

Section 700:

Human Services

**TOWN OF ELLINGTON
BUDGET TABLE 2017-18**

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	(B) (B)-(A) Dollar Increase	(B)-(A) Percentage Increase
710 PUBLIC HEALTH NURSING	2,776.00	3,500.00	0.00	3,500.00	576.00	3,500.00	0.00	3,500.00	0.00	0.00%
714 NUTMEG BIG BROTHERS/BIG SISTERS	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	0.00	0.00%
715 TRI-TOWN EMERGENCY SHELTER	500.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	(500.00)	-100.00%
716 CORNERSTONE FOUNDATION INC.	500.00	500.00	0.00	500.00	500.00	500.00	0.00	1,000.00	500.00	100.00%
720 CONN LEGAL SERVICES	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	0.00	0.00%
725 YWCA/SACS	800.00	800.00	0.00	800.00	800.00	800.00	0.00	1,000.00	200.00	25.00%
726 NC REG MENTAL HEALTH BOARD	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	0.00	0.00%
731 KIDSSAFE CT	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	1,500.00	(1,500.00)	-50.00%
740 HOCKANUM VALLEY COMMUNITY COUNCIL	36,383.00	33,000.00	0.00	33,000.00	16,297.75	33,000.00	0.00	35,000.00	2,000.00	6.06%
741 FOOD PANTRY	1,047.00	1,000.00	0.00	1,000.00	1,347.00	1,500.00	(500.00)	1,000.00	0.00	0.00%
742 FUEL/UTILITY BANK	518.78	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00%
744 YOUTH ENRICHMENT	20,810.84	24,000.00	0.00	24,000.00	3,383.31	24,000.00	0.00	24,000.00	0.00	0.00%
745 YOUTH ACTIVITY PROGRAMS	59,235.07	67,870.00	0.00	67,870.00	24,907.53	67,870.00	0.00	66,811.00	(1,059.00)	-1.56%
746 HARTFORD INTERVAL HOUSE	2,000.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,500.00	500.00	25.00%
750 HUMAN SERVICES	214,536.59	219,283.00	15,503.00	234,786.00	116,853.98	239,138.00	(4,352.00)	277,061.00	42,275.00	18.01%
770 HEALTH DISTRICT	73,720.62	73,763.00	0.00	73,763.00	36,881.32	73,763.00	0.00	74,328.00	565.00	0.77%
780 WELFARE	10,604.66	16,000.00	0.00	16,000.00	3,771.90	16,000.00	0.00	16,000.00	0.00	0.00%
790 MUNICIPAL AGENT	2,299.64	2,500.00	0.00	2,500.00	63.11	2,500.00	0.00	2,500.00	0.00	0.00%
795 SENIOR CENTER	201,222.47	215,754.00	2,803.00	218,557.00	101,218.51	210,363.00	8,194.00	254,920.00	36,363.00	16.64%
GRAND TOTAL 700	633,746.67	668,762.00	18,306.00	687,068.00	313,392.41	683,226.00	3,842.00	766,412.00	79,344.00	11.55%

**TOWN OF ELLINGTON
BUDGET REQUEST SUMMARY
FISCAL YEAR: 2017-2018
HUMAN SERVICES**

The Human Services budget includes contract agencies, Youth Services, Municipal Agent services, and the Senior Center including its operations, maintenance and repairs of the building.

Human Services provides services and programs for all ages of the community. Our goal is to promote well-being, good health, positive social interaction, counseling, advocacy and benefits; all leading to a quality of life that helps the individual and enhances community life.

This summary gives you the highlights of the proposed budget for fiscal year 2017-2018.

Contractual services are community based and include nursing, health, mentoring, homeless, legal, sexual violence, domestic violence, mental health, child abuse, transportation, counseling and case management services. The various contract agency budgets for the most part have remained the same. Based on the services they provide to the community, the YWCA/SACS, Cornerstone Foundation, Hockanum Valley and Interval House have all seen small increases.

Youth Services provides direct services for Ellington children and their families and is requesting that the Youth Program Coordinator position be completely funded by the Town. In previous years, this position has been largely funded by two grants, with the Town covering a small remainder of the cost. Each year, Youth Services is faced with the potential of these grants being taken away. This coming year is not any different as the Governor's proposed budget proposes cuts. With the position funded entirely by the Town, Youth Services programs will be able to remain consistent, as well as expand. If the Town were to not fund this position, and the grants are no longer, Youth Services will have to significantly increase fees for programs, as well as, the amount of programs offered will be cut. Youth Services consistently receives very positive feedback from the Community and hopes to continue providing more services and programs.

The Senior Center has entered its fourth year of operation at 40 Maple Street, and there have been some cost overruns in building maintenance, particularly with the heating, cooling and irrigation systems. The Senior Center has been proactive in trying to remedy this by starting the process of converting to natural gas heat. As a result of this, the Senior Center has carefully estimated what the costs will be for heat and electricity for this coming fiscal year. Due to not having the heating system conversion done at budget time we are giving our best estimate of costs.

Other changes in the Senior Center budget occur in staffing. As a result of the increase in participation as well as hours that the Senior Center is open, the Department is requesting a full-time Administrative Secretary to assist with the increasing needs. This position will provide secretarial and community support, be the go to person for volunteers, and provide staff more time to focus on offering and coordinating additional programming, administration and human resources duties, as well as, overall building operations.

Human Service programs, services and activities are very successful and well attended. Our commitment and reputation for providing quality services continues. We appreciate the support by you and those we serve and look forward to being able to provide more for the Community.

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
710 PUBLIC HEALTH NURSING									
01-07-00-0710-20-6250 Contracted Services	2,776.00	3,500.00	0.00	3,500.00	576.00	3,500.00	0.00	3,500.00	3,500.00
DEPARTMENT TOTAL	2,776.00	3,500.00	0.00	3,500.00	576.00	3,500.00	0.00	3,500.00	3,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
710 PUBLIC HEALTH NURSING**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2017-2018
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6250	<u>CONTRACTED SERVICES</u>	
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\$3,500

The Visiting Nurse & Health Services of Connecticut, Inc. is a home health and community wellness organization that provides comprehensive services that allows the elderly, frail elderly, terminally ill, and disabled to remain in their own homes. In addition they provide Tele-Health Monitoring and Hospice services.

Number of Ellington residents served in 2016: 6,287 Encounters
5,106 home visits , 518 Meals-On-Wheels delivered,
541 Hospice visits were provided, 126 Wellness program visits.

Clients to be served in 2017: 7,667 Encounters

DEPARTMENT TOTAL

\$3,500

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

		2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
714 NUTMEG BIG BROTHERS BIG SISTERS										
01-07-00-0714-20-6250	Contracted Services	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	500.00
	DEPARTMENT TOTAL	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
714 NUTMEG BIG BROTHERS BIG SISTERS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2017-2018
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6250	<u>CONTRACTED SERVICES</u>	\$500
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NBBBS requests funds to support their one-to-one mentoring program in the Town of Ellington. Their program focus is on young people experiencing challenging circumstances such as poverty or unstable home life. The goal is to support these Ellington children to reach their full potential through professionally supported mentoring relationships with volunteers from the local community. These trained volunteers are required to provide 6-10 hours of mentoring with their match per month.

Number of Ellington residents served in 2016: 3 children

Number of Ellington residents to be served in 2017: 3 children

DEPARTMENT TOTAL

\$500

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

		2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
715 TRI-TOWN EMERGENCY SHELTER										
01-07-00-0715-20-6250	Contracted Services	500.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00
	DEPARTMENT TOTAL	500.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00

**TOWN OF ELLINGTON
BUDGET REQUEST
715 TRI-TOWN EMERGENCY SHELTER**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2017-2018
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6250	<u>CONTRACTED SERVICES</u>	\$0
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Tri-Town Shelter in Vernon and the MACC Shelter in Manchester closed,
thus the only Shelter available to the Town of Ellington is at
the Cornerstone Foundation, Inc.

DEPARTMENT TOTAL	<u><u>\$0</u></u>
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TOWN OF ELLINGTON
BUDGET REPORT 2017-18

		2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
716 CORNERSTONE FOUNDATION INC										
01-07-00-0716-20-6250	Contracted Services	500.00	500.00	0.00	500.00	500.00	500.00	0.00	1,000.00	1,000.00
	DEPARTMENT TOTAL	500.00	500.00	0.00	500.00	500.00	500.00	0.00	1,000.00	1,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
716 CORNERSTONE FOUNDATION, INC.**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2017-2018
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6250	<u>CONTRACTED SERVICES</u>	\$1,000
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This non-profit organization provides basic needs to the poor, homeless, and disadvantaged individuals in the tri-town area. Their goal is to help these individuals become self-sufficient, productive people. In addition to shelter services, Cornerstone also operates a community kitchen, food pantry, and clothing bank. As a result of the Tri-Town Shelter in Vernon and the MACC Shelter in Manchester closing, this is the only shelter in our area.

Number of Ellington residents served in 2016: 128

Number of Ellington residents to be served in 2017: 150

DEPARTMENT TOTAL	<u>\$1,000</u>
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TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
720 CONN LEGAL SERVICES									
01-07-00-0720-20-6250 Contracted Services	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00
DEPARTMENT TOTAL	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00

**TOWN OF ELLINGTON
BUDGET REQUEST
720 CONN LEGAL SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2017-2018
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6250	<u>CONTRACTED SERVICES</u>	\$2,200
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Connecticut Legal Services provides assistance to low-income adults and families to help them solve legal and life crisis problems that act as barriers to achieving or maintaining self-sufficiency. Their areas of specialty include domestic violence, homelessness, housing, public benefits, special education, elder and disability law. Their primary goal is to represent, advise, and educate their clients in legal matters that affect their quality of life. Their average cost per case was \$1,979 in 2015-2016.

Number of Ellington residents served in 2016: 6 Households, 10 Individuals

Number of Ellington residents to be served in 2017: A minimum of 4 new clients, and at least 3 from the previous fiscal year.

DEPARTMENT TOTAL

\$2,200

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
725 YWCA/SACS									
01-07-00-0725-20-6250 Contracted Services	800.00	800.00	0.00	800.00	800.00	800.00	0.00	1,000.00	1,000.00
DEPARTMENT TOTAL	800.00	800.00	0.00	800.00	800.00	800.00	0.00	1,000.00	1,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
725 YWCA/SACS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2017-2018
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6250	<u>CONTRACTED SERVICES</u>	\$1,000
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Sexual violence affects nearly 1:5 CT residents, 1:4 victims are women, 1:5 are girls, and 1:14 are boys. (CT Alliance to End Sexual Violence, 2000). YWCA/SACS provides free and confidential services to sexual assault victims and their loved ones, as well as, provide advocacy, support, counseling, and education. Victims can experience PTSD, suicide, depression, substance abuse, self-harm, etc. Male and bilingual counselors are available 24/7. Volunteers are trained and state certified.

Number of Ellington residents served in 2016: 14

Number of Ellington residents to be served in 2017: 8 (minimum)

DEPARTMENT TOTAL

	\$1,000
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TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
726 NC REG MENTAL HEALTH BOARD									
01-07-00-0726-20-6250 Contracted Services	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	1,092.00
DEPARTMENT TOTAL	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	1,092.00

**TOWN OF ELLINGTON
BUDGET REQUEST
726 NC REG MENTAL HEALTH BOARD (NCRMHB)**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018
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6250	<u>CONTRACTED SERVICES</u>	\$1,092
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The North Central Regional Mental Board, Inc. is a non-profit organization created by Connecticut General Statutes (17a-483) in 1975 with volunteer members who work to assure that citizens from each of the 37 towns in Region IV are actively involved in determining and monitoring the kind of mental health services that will be provided locally by the Connecticut Department of Mental Health and Addiction Services. They are Ellington's quality assurance unit. There is no other state service where local citizens representing individual towns recommend, at a grass roots level, how state and federal mental health funds are to be spent. The DMHAS funded local mental health authority for Ellington residents is Community Health Resources (CHR).

Number of Ellington residents served in 2016: 268

Number of Ellington residents to be served in 2017: 281

DEPARTMENT TOTAL

\$1,092

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
731 KIDSSAFE CT									
01-07-00-0731-20-6250 Contracted Services	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	1,500.00	1,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
731 KIDSSAFE CT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018
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6250	<u>CONTRACTED SERVICES</u>	\$1,500
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KIDSAFE CT is a private, non-profit agency dedicated to the prevention and treatment of child abuse and neglect. They are now affiliated with the Village for Families and Children. KIDSAFE provides Positive Parenting, One on One Mentoring, Therapeutic Family Time and Community Support for Families. They anticipate an upsurge in Ellington families availing themselves to their services due to their demand for educational programs for fathers as single parents, as well as, grandparents raising grandchildren.

Number of Ellington residents served in 2016: 47

Number of clients to be served in 2017: 25-35

DEPARTMENT TOTAL

\$1,500

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
740 HOCKANUM VALLEY COMMUNITY COUNCIL									
01-07-00-0740-20-6250 Contracted Services	36,383.00	33,000.00	0.00	33,000.00	16,297.75	33,000.00	0.00	35,000.00	35,000.00
DEPARTMENT TOTAL	36,383.00	33,000.00	0.00	33,000.00	16,297.75	33,000.00	0.00	35,000.00	35,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
740 HOCKANUM VALLEY COMMUNITY COUNCIL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018
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6250	ELDERLY AND DISABLED TRANSPORTATION SERVICE	\$30,000
	<u>CONTRACTED SERVICES</u>	

Ellington elderly and disabled residents who do not drive or have access to a car, have the ability to keep medical appointments, go shopping, do banking, or even make a hair appointment because of HVCC Dial-A-Ride. This program gives these citizens the opportunity to continue living independently for as long as possible without worrying about the things we take for granted.

Number of Ellington residents served in 2016: 965 one-way trips*

6250	OUT PATIENT COUNSELING	
	<u>CONTRACTED SERVICES</u>	

HVCC's counseling department has expanded over the past year. They provide individual counseling, group therapy, marriage and family therapy, parenting education, family violence education and psychiatric services. They also provide case management and food pantry services.

\$5,000

Number of Ellington residents served in 2016: 115*

*HVCC assisted a total of 361 residents in 2016. They project assisting a total of 425 in 2017.

DEPARTMENT TOTAL

\$35,000

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
741 FOOD PANTRY									
01-07-00-0741-20-6250 Contracted Services	1,047.00	1,000.00	0.00	1,000.00	1,347.00	1,500.00	(500.00)	1,000.00	1,000.00
DEPARTMENT TOTAL	1,047.00	1,000.00	0.00	1,000.00	1,347.00	1,500.00	(500.00)	1,000.00	1,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
741 FOOD PANTRY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018
6250	CONTRACTED SERVICES Our food bank is stocked with canned goods, paper products, and personal hygiene items. These are donated by the community, local churches, schools, civic organizations clubs, and individuals. When donations are low or slow coming in these funds are used to restock our shelves. Number of Ellington residents served in 2016: 45 Number of Ellington residents to be served in 2017: 50	\$1,000
DEPARTMENT TOTAL		\$1,000

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
742 FUEL BANK									
01-07-00-0742-20-6250 Contracted Services	518.78	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	518.78	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
742 FUEL BANK**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018
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6250	<u>CONTRACTED SERVICES</u>	\$1,500
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The fuel bank provides the department greater flexibility to authorize deliveries or make a customer utility payment. We also have the ability to use our donation account and discretionary accounts for other emergencies not related to heating or cooling costs.

Number of Ellington residents served in 2015: 5

Residents to be served in 2017: depends on funding availability

DEPARTMENT TOTAL

\$1,500

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
744 YOUTH ENRICHMENT									
01-07-00-0744-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0744-20-6250 Contracted Services	20,810.84	24,000.00	0.00	24,000.00	3,383.31	24,000.00	0.00	24,000.00	24,000.00
DEPARTMENT TOTAL	20,810.84	24,000.00	0.00	24,000.00	3,383.31	24,000.00	0.00	24,000.00	24,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
744 YOUTH ENRICHMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018
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6250	<u>CONTRACTED SERVICES</u>	\$24,000
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Youth Services provides leadership and mentoring programs for youth of Ellington. Mentors (high school students and community members) teach younger students essential life skills like decision making, leadership, team work, and coping skills. These programs also increase self-esteem and community awareness. These programs occur after-school and during the summer. The cost of these programs includes wages for program coordinator, facilitators, supplies and materials.

PROJECTED REVENUE

\$4,000

NET COST

\$20,000

DEPARTMENT TOTAL

\$24,000

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

		2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
745 YOUTH ACTIVITY PROGRAMS										
01-07-00-0745-10-5103	Part Time	33,185.19	22,500.00	0.00	22,500.00	12,136.32	22,500.00	0.00	24,461.00	24,461.00
01-07-00-0745-20-6250	Contracted Services	26,049.88	45,370.00	0.00	45,370.00	12,771.21	45,370.00	0.00	42,350.00	42,350.00
DEPARTMENT TOTAL		59,235.07	67,870.00	0.00	67,870.00	24,907.53	67,870.00	0.00	66,811.00	66,811.00

**TOWN OF ELLINGTON
BUDGET REQUEST
745 YOUTH ACTIVITY PROGRAMS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
5103	<u>PART TIME PAYROLL</u> Prevention Coordinator-Deborah Stauffer The prevention coordinator currently runs The Rise Above program which is a high school community student leadership program, and Parent Connection (an advisory group of parents with a mission of keeping Ellington youth safe through awareness and education, underage drinking media campaign (writing parent newsletters, and articles for newspaper and t.v.)	\$22,500	\$24,461
	TOTAL PAYROLL	\$22,500	\$24,461
6250	<u>CONTRACTED SERVICES</u> Youth Services provides many activities for youth and their families ranging from counseling, to small groups such as Journey to community wide activities such as the annual Halloween Party. A staff of one full-time director, an assistant program coordinator, and a prevention coordinator provide year round programs designed to enhance positive youth development.		\$42,350
	TOTAL OFFICE BUDGET		\$42,350
	DEPARTMENT TOTAL		\$66,811

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

		2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
746 HARTFORD INTERVAL HOUSE										
01-07-00-0746-20-6250	Contracted Services	2,000.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,500.00	2,500.00
	DEPARTMENT TOTAL	2,000.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,500.00	2,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
746 HARTFORD INTERVAL HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
6250	<u>CONTRACTED SERVICES</u>	\$2,500
	Last year Interval House provided services to over 4000 victims of domestic violence in the 24 town service area. Eleven thousand people were provided with domestic violence education in these towns. Interval House provides emergency shelter, crisis intervention, advocacy, support groups, a 24-hour hotline and partners with many other agencies.	
	Number of Ellington residents served in 2016: 24	
	Clients to be served in 2017: 25-30	
	DEPARTMENT TOTAL	<u>\$2,500</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
750 HUMAN SERVICES									
01-07-00-750-10-5101 Full Time	187,985.60	187,804.00	15,503.00	203,307.00	106,174.17	206,095.00	(2,788.00)	242,582.00	242,582.00
01-07-00-750-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-750-10-5103 Part Time	23,520.19	22,549.00	0.00	22,549.00	9,649.62	25,013.00	(2,464.00)	24,379.00	24,379.00
01-07-00-750-10-5110 Other Benefits	950.00	950.00	0.00	950.00	150.00	600.00	350.00	600.00	600.00
01-07-00-750-20-6222 Dues & Subscriptions	80.00	180.00	0.00	180.00	80.00	180.00	0.00	300.00	300.00
01-07-00-750-20-6223 Travel	0.00	600.00	0.00	600.00	0.00	600.00	0.00	500.00	500.00
01-07-00-750-20-6234 Professional Development	189.00	250.00	0.00	250.00	50.00	250.00	0.00	800.00	800.00
01-07-00-750-20-6240 Telephone	175.65	750.00	0.00	750.00	64.60	200.00	550.00	200.00	200.00
01-07-00-750-20-6271 Repairs & Mnt Equipment	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-07-00-750-20-6285 Donations	600.00	5,000.00	0.00	5,000.00	300.00	5,000.00	0.00	5,000.00	5,000.00
01-07-00-750-30-6341 Office Supplies	1,036.15	1,000.00	0.00	1,000.00	385.59	1,000.00	0.00	1,000.00	1,000.00
01-07-00-750-70-6765 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	214,536.59	219,283.00	15,503.00	234,786.00	116,853.98	239,138.00	(4,352.00)	277,061.00	277,061.00

**TOWN OF ELLINGTON
BUDGET REQUEST
750 HUMAN SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2017-2018	
		FY 2016-17 (revised)	FY 2017-18
5101	<u>FULL TIME PAYROLL</u>		
	Human Service Director-Crayton (Retired 9-9-16)	\$78,522	
	Human Service Director-Hollister (hired 10-3-16) *		\$80,000
	Youth Services Director-Lasher-Penti	\$62,481	\$64,192
	Elderly Outreach Worker-Turner	\$57,312	\$58,896
	Youth Program Coordinator-Giordano		\$39,494
		<u>\$198,315</u>	<u>\$242,582</u>
5103	<u>PART TIME PAYROLL</u>		
	Secretary I- Boscarino (retired 6-16-16)	\$21,050	
	Secretary I- Connor (6-16-16)		\$18,668
	Food Pantry Aide	\$1,499	\$1,515
	Additional hours for special projects - 150 hours (Holiday programs, Commission Meetings, etc.)		\$4,196
		<u>\$22,549</u>	<u>\$24,379</u>
	TOTAL SALARIES	<u>\$220,864</u>	<u>\$266,961</u>
5102	<u>OVERTIME</u>	\$0	\$0
5110	<u>OTHER BENEFITS</u>	\$950	\$600
	Employee Longevity Pay		
	*salary is in negotiation for fy 17-18		
	TOTAL PAYROLL	<u>\$221,814</u>	<u>\$267,561</u>
6222	<u>DUES & SUBSCRIPTIONS</u>		\$300
	Subscriptions to reference books, periodicals, and membership in Human Services organizations		

**TOWN OF ELLINGTON
BUDGET REQUEST
750 HUMAN SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2017-2018	
		FY 2016-17 (revised)	FY 2017-18
6223	<u>TRAVEL</u> The Elderly Outreach Worker and Youth Services Coordinator use their personal vehicles for home visits, meetings and conferences.		\$500
6234	<u>PROFESSIONAL DEVELOPMENT</u> Conferences & Meetings		\$800
6240	<u>TELEPHONE</u> Comcast Plan Differential		\$200
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Yearly maintenance contract for typewriter and service to copier		\$200
6285	<u>DONATIONS</u> Supplemental funds from this account are used for individuals who do not meet income guidelines for other programs, but who need one time emergency or financial assistance. Funds are donated by the community.		\$5,000
6341	<u>OFFICE SUPPLIES</u> Office supplies for a staff of six, including front desk.		\$1,000
6765	<u>OFFICE EQUIPMENT</u> Couch, chairs, other needs		\$1,500
TOTAL OFFICE BUDGET			<u>\$9,500</u>
			<u>\$277,061</u>



Parent Connection

Winter/Spring 2017

Ellington Youth Services

31 Arbor Way

860-870-3130

Youth.ellington-ct.gov

Decidetobekind.com

Director

Diane Lasher-Penti

dpenti@ellington-ct.gov

Youth Program Coordinator/Rise Above Advisor

Tressa Giordano

tgiordano@ellington-ct.gov

Prevention Coordinator

Deborah Stauffer

dstauffer@ellington-ct.gov

Decide To Be Kind

Ellington Middle School student, Riley Giordano will be partnering with Ellington Youth Service's "Decide To Be Kind" campaign to host the first ever "Spirit Lacrosse" clinic on May 7th. This clinic will be offered to children with special needs and will provide them with an afternoon of fun lacrosse games, activities, snacks, and making new friends. Check out our website for more details in regards to registration and sponsorship this spring.



Speaker Series—Stop the Stigma

March 9th will be **Stop the Stigma: Let's Talk about The Teen Brain and Risk-Taking** in the Ellington Middle School library from 6:30—8:00 pm. We welcome Dr. Ruth Potee of Greenfield, Mass. Dr. Potee's expertise in the area of adolescent brain development and its impact on teenage risk taking, including alcohol and substance use, has been featured nationally. Details on this series can be found on our website.

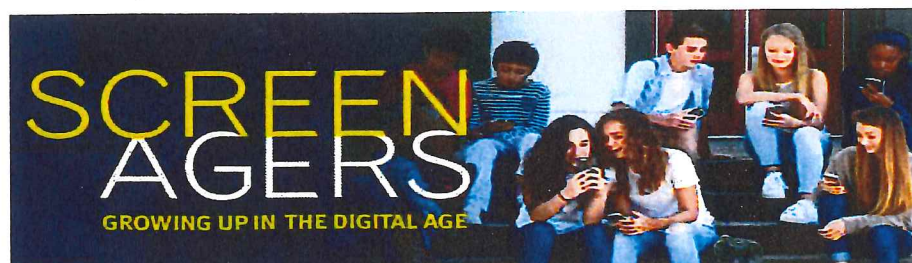
Movie for Parents- "Screenagers"

Award-winning SCREENAGERS probes into the vulnerable corners of family life, including the director's own, and depicts messy struggles, over social media, video games, academics and internet addiction. Through surprising insights from authors and brain scientists solutions emerge on how we can empower kids to best navigate the digital world.

Thursday, April 27th 6:30 pm, at Ellington Middle School

Movie and discussion.

To register, email Deb Stauffer at dstauffer@ellington-ct.gov





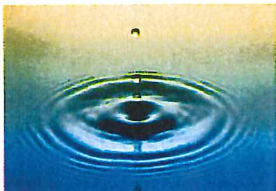


In this issue

- ◆ Speaker Series-March 9th
- ◆ Decide to Be Kind
- ◆ Winter/Spring Art Classes
- ◆ Toddler/Preschool Play-groups
- ◆ Summer Preview
- ◆ Mindfulness programming
- ◆ Yoga & Zentangle
- ◆ Parent Support Groups
- ◆ Parent "Screenagers" movie
- ◆ Spirit Lacrosse








WINTER/SPRING 2017 Programs



Program	Description	Days	Location/ Fee
Toddler/ Preschool Playgroups 	Join us for socialization, arts and crafts, discovery and networking with other parents of toddlers. The Crystal Lake School House classroom is set up with tons of age appropriate equipment and materials to keep your little one engaged and busy. Out of towners welcome.	Wednesday, Thursday and or Friday mornings. 9-10am We run 6 and 8 week sessions. Go to our website for current session details. Youth.ellington-ct.gov	Fee: \$18 for Residents \$23 for non-residents. (per session) Old Crystal Lake School House, across from Sandy Beach
Parents Supporting Parents 	This peer led group will support each other in helping to advocate for their children. We will meet on a monthly basis and discuss topics of interest, support and encourage each other, and seek out special guest speakers that the group has interest in.	Tuesday, February 28th 6-7:15pm Email Tressa for our next meeting date at tgiordano@ellington-ct.gov	31 Arbor Way
Yoga & Healthy Snacks 	Yoga instructor Kelli Peters will take us through a 45 minute yoga class followed by healthy snacks and social time.	Tuesday, March 7th 9-7:15pm Open to anyone, children age Kindergarten through 2nd grade must have a participating adult with them	Fee: \$8 31 Arbor Way
Zentangle 	Zentangle is an easy to learn method of creating beautiful drawings from repetitive patterns. It is relaxing, creative and fun. No experience necessary.	Tuesday, April 18th, 6-7:15pm Open to anyone, children age Kindergarten through 2nd grade must have a participating adult with them	Fee: \$8 31 Arbor Way
Mindfulness 	Tools to handle life: Letting go, forgiveness, acceptance, communication skills, appreciation and gratitude in daily life. We will be learning and practicing these skills through meditation movement and other creative activities.	For 3rd & 4th graders 5-6pm, Mondays March 6th, 13th, 20th, 27th, April 3rd, 17th, 24th & May 1st	Fee: FREE 31 Arbor Way

For more information and to register go to youth.ellington-ct.gov or call 860-870-3130

Be sure to find us on FACEBOOK!

Program	Description	Days	Location/ Fee
Icky Sticky 	Come make some icky sticky play dough and slim and create a fun project! Be prepared to get messy!	March 3rd and April 7th 4:30-5:30pm, grades K-3rd 6-7pm, grades 4th-6th grade	Fee: \$5 per night 31 Arbor Way
Fairy Gardens 	Create your very own fairy garden! Make a miniature garden for fairies to live in! We supply supplies.	March 23rd 1-3pm grades 3rd-5th April 21st 6-8pm 3rd-5th grade	Fee: \$15 per session 31 Arbor Way
Creative Connections	Come create arts and crafts, play games, and make fun healthy snacks all inspired by our favorite children's books! 	Thursdays- March 2, 16, 30 April 6, 20 May 4 & 18 5-6pm, grades K-2nd 6:30 – 7:30pm 3rd-4th grade	Fee: \$30 for 7 weeks 31 Arbor Way
Jurassic Gardens 	Create your very own Jurassic garden. Make a miniature world for dinosaurs. We supply supplies	March 22nd 1-3pm, Grades 3rd- 5th April 28th 6-8pm, Grades 3rd-5th	Fee: \$15 per session 31 Arbor Way
Flower Making 	Older Kids: Create beautiful flowers with special paper, (this could be a good mother's day gift!) Younger Kids: come paint a small plant pot and make a tissue paper flower to go in it!	May 10th 5:30-7pm, grades 4th- 6th May 9th 4:30-5:30 pm, grades K-2nd	Fee: \$10 per session 31 Arbor Way
Wind Chimes 	Decide to be kind and create a wind chime where you can hang on a tree and spread the kindness 	May 16th, 6-7pm June 2nd , 5:00- 6:30pm (Anyone; students and adults.)	Fee: \$10 per session 31 Arbor Way
Break the Rules 	This art class will be used to open your mind to creativity and all the possibilities and the class will be outside. We will be using music and movement to freely create. Be ready to get messy!	Grades K-3rd 4:30-5:30pm May 2nd, 16th, 23rd Grades 4th-6th 4:30-5:30pm May 5th, 12th, 26th	Fee: \$15 for 3 classes 31 Arbor Way



Ellington Youth Services
31 Arbor Way, P.O. Box 187
Ellington, CT 06029



COMING SUMMER 2017

- ◆ Safety Town
- ◆ Ready Set Kindergarten
- ◆ Summer Zone for 7th graders
- ◆ Old School Summer
- ◆ Summer Art Classes
- ◆ And **MUCH MORE!**



Youth.ellington-ct.gov

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

		2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
770 HEALTH DISTRICT										
01-07-00-0770-20-6250	Contracted Services	73,720.62	73,763.00	0.00	73,763.00	36,881.32	73,763.00	0.00	74,328.00	74,328.00
	DEPARTMENT TOTAL	73,720.62	73,763.00	0.00	73,763.00	36,881.32	73,763.00	0.00	74,328.00	74,328.00

**TOWN OF ELLINGTON
BUDGET REQUEST
770 HEALTH DISTRICT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018
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6250	<u>CONTRACTED SERVICES</u>	\$74,328
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A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Health Department is governed by a Board of Directors in accordance with the Connecticut General Statutes. North Central District Health Departments costs are based on town population. Ellington's population has increased by 9 residents over last year. This is an increase of \$42.03 over last years request.

Number of Ellington residents to be served in 2016: 15,795

DEPARTMENT TOTAL

\$74,328



North Central District Health Department

- ☐ Enfield—31 North Main Street, Enfield, CT 06082 * (860) 745-0383 Fax (860) 745-3188
- ☐ Vernon—375 Hartford Turnpike, Room 120, Vernon, CT 06066 * (860) 872-1501 Fax (860) 872 1531
- ☐ Windham—Town Hall, 979 Main Street, Willimantic, CT 06226 * (860) 465-3033 Fax (860) 465-3034
- ☐ Stafford—Town Hall, 1 Main Street, Stafford Springs, CT 06076 * (860) 684-5609 Fax (860) 684-1768



Patrice A. Sulik, MPH, R.S.
Director of Health

February 8, 2017

Ms. Lori Spielman
First Selectman
Ellington Town Hall
55 Main Street
Ellington, Connecticut 06029

Re: 2017-2018 Budget

Dear Ms. Spielman:

Following a public hearing held on January 18, 2017, and duly noticed in accordance with Title 19a, Chapter 368f, Section 19a-243(b) of the Connecticut General Statutes, the Board of Directors of the North Central District Health Department, at their special meeting that same evening, voted to approve and adopt a budget for the 2017-2018 fiscal year at a per capita rate of \$4.67 or no increase over last year's budget. The percentage increase to each town will vary based on the town's specific population change since last year.

Based on the State of Connecticut revised population figure of 15,916 for Ellington, an increase of 121 people, your town's cost for the 2017-2018 fiscal year is \$74,327.72, an increase of \$565.07 over last year.

If you have any questions regarding this information, please contact our office.

Sincerely,

Patrice A. Sulik, MPH, R.S.
Director of Health

cc: Ellington Health Commission
Nicholas J. DiCorleto, Jr., Finance Director

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
780 WELFARE									
01-07-00-0780-40-6401 Outdoor Relief-Single	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6402 Outdoor Relief-Family	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6407 Burials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6408 Non-Reimbursable	10,604.66	16,000.00	0.00	16,000.00	3,771.90	16,000.00	0.00	16,000.00	16,000.00
DEPARTMENT TOTAL	10,604.66	16,000.00	0.00	16,000.00	3,771.90	16,000.00	0.00	16,000.00	16,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
780 WELFARE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018
6408	<u>NON-REIMBURSABLE</u> Discretionary emergency funds not covered by any other program.	\$16,000
DEPARTMENT TOTAL		<u>\$16,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
790 MUNICIPAL AGENT									
01-07-00-0790-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0790-20-6250 Contracted Services	2,299.64	2,500.00	0.00	2,500.00	63.11	2,500.00	0.00	2,500.00	2,500.00
01-07-00-0790-20-6285 Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	2,299.64	2,500.00	0.00	2,500.00	63.11	2,500.00	0.00	2,500.00	2,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
790 MUNICIPAL AGENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018
6250	CONTRACTED SERVICES Directed toward advocacy for better quality of life issues for older adults, and assisting select clients with meeting the cost of unexpected expenses.	\$2,500
DEPARTMENT TOTAL		\$2,500

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
795 SENIOR CENTER									
01-07-00-795-10-5101 Full Time	101,104.77	101,775.00	2,803.00	104,578.00	52,320.78	104,610.00	(32.00)	138,394.00	138,394.00
01-07-00-795-10-5102 Overtime	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
01-07-00-795-10-5103 Part Time	60,701.71	64,691.00	0.00	64,691.00	30,007.43	61,486.00	3,205.00	67,089.00	67,089.00
01-07-00-795-10-5109 Part Time-Instructors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-795-10-5110 Other Benefits	450.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	450.00
01-07-00-795-10-5115 Custodians	21,350.09	24,000.00	0.00	24,000.00	10,060.20	22,014.00	1,986.00	24,000.00	24,000.00
01-07-00-795-20-6222 Dues & Subscriptions	556.75	500.00	0.00	500.00	145.00	500.00	0.00	500.00	500.00
01-07-00-795-20-6223 Travel	226.83	300.00	0.00	300.00	139.70	300.00	0.00	300.00	300.00
01-07-00-795-20-6234 Professional Development	50.00	275.00	0.00	275.00	35.00	275.00	0.00	275.00	275.00
01-07-00-795-20-6240 Telephone	618.51	600.00	0.00	600.00	249.13	607.00	(7.00)	749.00	749.00
01-07-00-795-20-6241 Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-795-20-6243 Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-795-20-6244 Heating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-795-20-6250 Contracted Services	11,026.46	10,663.00	0.00	10,663.00	4,490.87	10,607.00	56.00	10,663.00	10,663.00
01-07-00-795-20-6271 Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-795-20-6272 Repairs & Mnt Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-795-20-6273 Motor Vehicle Repairs	499.37	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
01-07-00-795-30-6301 Program	922.62	4,000.00	0.00	4,000.00	(391.00)	1,014.00	2,986.00	4,000.00	4,000.00
01-07-00-795-30-6341 Office Supplies	1,859.36	3,000.00	0.00	3,000.00	1,121.32	3,000.00	0.00	3,000.00	3,000.00
01-07-00-795-30-6346 Technical Supplies	1,856.00	2,000.00	0.00	2,000.00	1,804.00	2,000.00	0.00	2,000.00	2,000.00
01-07-00-795-70-6750 Senior Center Expansion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-795-70-6759 New Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-795-70-6765 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-795-70-6766 Building Equipment	0.00	1,000.00	0.00	1,000.00	786.08	1,000.00	0.00	1,000.00	1,000.00
DEPARTMENT TOTAL	201,222.47	215,754.00	2,803.00	218,557.00	101,218.51	210,363.00	8,194.00	254,920.00	254,920.00

TOWN OF ELLINGTON
HUMAN SERVICES DEPARTMENT
BUDGET REQUEST SUMMARY
FY 2017-2018 SENIOR CENTER

795/845	BUDGET REQUEST SUMMARY FY 2017-2018	\$335,028
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The Budget Request for Fiscal Year 2017-2018 for \$335,028 represents staffing, building and operational costs. The budget proposal shows an increase of 16.5%. This increase is categorized accordingly; for staff salaries under union contract (2.75%), other operational and program expenses (2.95%) and a request for a new staff position (10.8%).

Statistics provides an increasing growth of program participation, transportation services and volunteers program. The volunteer program enhances the Senior Center by dedicated individuals who are extremely helpful. During last fiscal year, volunteers gave a total of 4,441 hours. We are extremely fortunate to have these dedicated volunteers.

A request to hire a full-time Administrative Secretary at \$17.00 per hour (job description attached). This new position is needed to provide secretarial and administrative support to staff as results participation and use of the Senior Center. An Administrative Secretary will provide consistency with advanced computer skills, statistical and record keeping and general secretarial duties.

Under contracted services and building maintenance an increase in costs is contributed to heating, electrical and water usage. The irrigation system contributes to the water costs and to W.P.C.A., cost based off water usage.

In conclusion, this budget proposal is indicative to meet the needs of growth in services for residents age 55 years and older.

Town of Ellington Position Description

TITLE:	Administrative Secretary	STATUS:	Non-Exempt
DEPARTMENT:	Senior Center	CLASSIFICATION:	
SUPERVISED BY:	Senior Center	BARGAINING UNIT:	N/A

OBJECTIVES

Under the supervision of the Senior Center Director, performs secretarial and office administrative work of a responsible nature for the Senior Center.

ESSENTIAL FUNCTIONS

Plans and organizes work according to established or standard office procedures.

Screens telephone calls and greets visitors, ascertains nature of business, and responds when possible or refers to staff member for resolution. Provides general information to public on Senior Center matters.

Composes and types routine correspondence and press releases.

Assists with publications and edits to the website.

Maintains records, files and administrative records.

Relieves staff members of detail work.

Arranges meetings and schedules appointments for staff members using computer programs. May coordinate scheduling of Senior Center rooms requested by Town and public groups.

Uses computer for data entry for program registration and to record attendance. Collects money for activities and programs.

Types statistical and narrative reports for transmittal to state and federal agencies.

Performs special assignments, studies, and routine administrative functions as directed.

Operates office equipment, including personal computer, copying machines, calculators, and other equipment.

Observes strict confidentiality in maintaining files and records.

Reports work accomplished to supervisor.

Performs other related duties as assigned.

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES

Ability to type with speed and accuracy.

Ability to compose clear and correct letters and reports.

Ability to process paperwork accurately and efficiently.

Ability to keep accurate record and maintain files

Ability to add, subtract, multiply and divide all units of measure.

Ability to relate positively to staff members and the general public.

Ability to transmit information to public in a clear and concise manner.

Ability to operate a personal computer and other office equipment and to acquire a working knowledge of program applications.

Ability to understand the internal organization, responsibilities and programs of the Senior Center.

Ability to carry out duties with a high degree of initiative, independence, and confidentiality.

REQUIRED EQUIPMENT OPERATION

Operates office equipment as required including but not limited to proficient operation of a personal computer, software applications, fax machine calculator, copier and standard office equipment.

REQUIRED PHYSICAL EFFORT

Sit at a desk or stand at an assigned location and work continuously for extended periods of time; utilize offices equipment; walk, stretch and bend to file, some lifting and carrying materials, may be occasionally required to move and/or lift up to 25 pounds.

Exposure to computer screen. Some stress in dealing with the public.

REQUIRED QUALIFICATIONS (Minimum)

Graduation from high school supplemented by specialized training and 6-9 months of increasingly responsible experience in secretarial and/or office administrative work, or equivalent combination of education, training and experience which demonstrates possession of the required knowledge, skills and abilities.

BOS APPROVED:

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 104,577	\$ 138,394
	Senior Center Director-Graziani	\$ 58,277	\$ 59,878
	Senior Center Asst Director Baer	\$ 46,300	\$ 47,575
	Admin Secretary - New		\$ 30,941
 5103	 <u>PART TIME PAYROLL</u>	 \$ 64,691	 \$ 67,089
	Lead Driver- M.Joslin		\$ 27,687
	Drivers-M. Lebruna/K.McCarthy		\$ 17,977
	Transportation Secretaries-		\$ 10,504
	F. Brennan and J. Jutla		
	Bookkeeper- S. Maheux		\$ 10,921
	TOTAL SALARIES	\$ 169,268	\$ 205,483
 5102	 <u>OVERTIME</u>	 \$ 1,000	 \$ 1,000
	Custodians		
 5110	 <u>OTHER BENEFITS</u>	 \$ 450	 \$ 450
	Longevity Pay		
 5115	 <u>CUSTODIANS</u>	 \$ 24,000	 \$ 24,000
	C. Rich and M. E. Joslin		
	TOTAL PAYROLL	\$ 194,718	\$ 230,933
 6222	 <u>DUES & SUBSCRIPTIONS</u>		 \$ 500
	CT Senior Center Association, National Council on Aging, newspaper and magazine subscriptions		
 6223	 <u>TRAVEL</u>		 \$ 300
	Staff and volunteers who use personal vehicles for meetings, errands, conferences, and workshops		

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
6234	<u>PROFESSIONAL DEVELOPMENT</u> Staff and volunteers to attend conferences and workshops		\$ 275
6240	<u>TELEPHONE</u> Cell phone for Assistant Director and transportation		\$ 749
6250	<u>CONTRACTED SERVICES</u> Program and Service Fees		\$ 10,663
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs not covered by warranty		\$ 1,500
6301	<u>PROGRAMS</u> Funds for special programs, activities, entertainment and volunteers program		\$ 4,000
6341	<u>OFFICE SUPPLIES</u> Cost for office supplies, materials, printing of newsletter, and special programs brochures		\$ 3,000
6346	<u>TECHNICAL SUPPLIES</u> Toner		\$ 2,000
6759	<u>NEW BUS</u>		\$ -
6765	<u>OFFICE EQUIPMENT</u>		\$ -
6766	<u>BUILDING EQUIPMENT</u>		\$ 1,000
TOTAL OFFICE BUDGET			<u>\$ 23,987</u>
DEPARTMENT TOTAL			<u>\$ 254,920</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018
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	<u>FY 2016-17</u> <u>Actuals</u>	<u>FY 2017-18</u>
<u>REVENUES</u>		
<u>State Revenues</u>		
North Central Area Agency on Aging	\$ 6,691	\$ 5,000
EMATS Transportation		
North Central Area Agency on Aging	\$ -	\$ 4,000
Nutrition Grant		
<u>Town Revenues</u>		
Senior Center Donations	\$ -	\$ 500
Senior Center EMATS Donations	\$ 1,355	\$ 750
Medical Transportation		
Senior Center Transportation	\$ 600	\$ 750
Non-medical transportation		
Senior Center Programs	\$ 9,765	\$ 10,000
Various program charges		